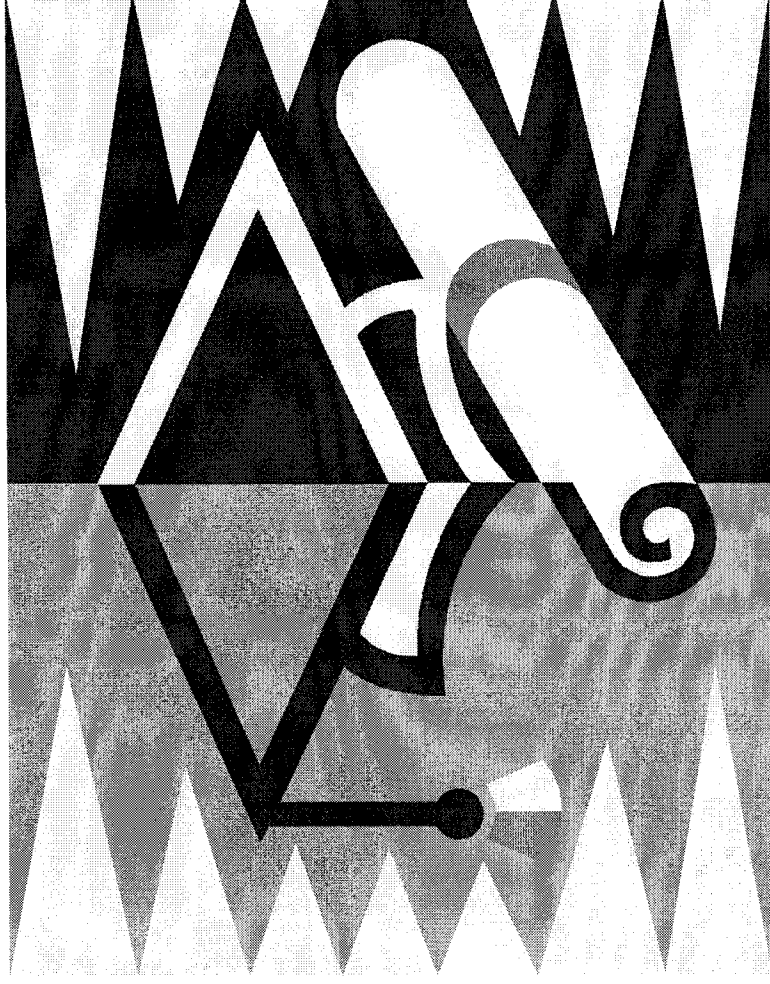


**FISCAL YEAR 06-07 EDUCATION  
START-UP BUDGET WORKSHOP**

**FEBRUARY 14, 2006**



**REP. PICKENS, CHAIRMAN  
EDUCATION APPROPRIATIONS COMMITTEE**



**SUMMARY OF START-UP EDUCATION BUDGET CALCULATION FOR FISCAL YEAR 06-07**  
**FOR HOUSE APPROPRIATIONS**  
**(Excluding Fixed Capital Outlay)**

	General Revenue	Lottery (EETF)	Trust Funds	Total Funds
<b>FY 05-06 Education Appropriations (after vetoes and failed contingencies)</b>	<b>13,238,772,619</b>	<b>925,274,599</b>	<b>3,595,300,782</b>	<b>17,759,348,000</b>

**Allocation of Fiscal Year 05-06 Administered Funds:**

Casualty Insurance	(1,607,501)		(339,894)	(1,947,395)
State Health Insurance	6,328,988		443,477	6,772,465
Retirement	719,008		327,505	1,046,513
Pay Package	63,907,773		3,106,948	67,014,721
Critical Class Retention (VR)	21,334		17,149	38,483
<b>Subtotal, Administered Funds</b>	<b>69,369,602</b>		<b>3,555,185</b>	<b>72,924,787</b>

<b>Total Fiscal Year 05-06 Actual Appropriations</b>	<b>13,308,142,221</b>	<b>925,274,599</b>	<b>3,598,855,967</b>	<b>17,832,272,787</b>
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**Start-Up Budget Adjustments to Current Year Appropriations:**

<b>Deduct Fiscal Year 05-06 Nonrecurring Appropriations</b>	<b>(183,851,767)</b>	<b>(85,474,599)</b>	<b>(8,510,000)</b>	<b>(277,836,366)</b>
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**Annualization of Items Phased in During Fiscal Year 05-06:**

State Health Insurance	6,328,988		443,477	6,772,465
Pay Package	5,809,796		282,447	6,092,243
Pay Package - FSDB	15,000			15,000
Critical Class Retention (VR)	1,940		1,559	3,499
Community College and University Facilities	7,732,370			7,732,370
University Student Fee Increase (Summer)			5,462,398	5,462,398
State Building Rental Increase	157,585		279,871	437,456
<b>Subtotal, Annualization Issues</b>	<b>20,045,679</b>		<b>6,469,752</b>	<b>26,515,431</b>

<b>Subtotal, Start-Up Budget Adjustments</b>	<b>(163,806,088)</b>	<b>(85,474,599)</b>	<b>(2,040,248)</b>	<b>(251,320,935)</b>
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<b>Total Start-Up Budget Total for Fiscal Year 2006-07</b>	<b>13,144,336,133</b>	<b>839,800,000</b>	<b>3,596,815,719</b>	<b>17,580,951,852</b>
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**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	05-06 CONF LESS VETOES & FAILED CONTIN ALL FUNDS	PLUS 05-06 ADMINISTERED FUNDS ALL FUNDS	LESS 05-06 NON- RECURRING ALL FUNDS	PLUS ANNUALIZED ISSUES ALL FUNDS	EQUALS 06-07 START-UP BUDGET ALL FUNDS
VOCATIONAL REHABILITATION	204,239,611	1,275,829		342,216	205,857,656
BLIND SERVICES	44,412,845	480,552	(310,000)	110,958	44,694,355
PRIVATE COLLEGES & UNIVERSITIES	129,556,419		(2,699,999)		126,856,420
STUDENT FINANCIAL AID - STATE	424,743,228		(4,000,001)		420,743,227
STUDENT FINANCIAL AID - FEDERAL	4,708,089				4,708,089
PREKINDERGARTEN EDUCATION	387,137,762				387,137,762
K12: FEFP	9,300,588,457		(67,267,849)		9,233,320,608
K12: NON-FEFP	418,879,834	1,149,614	(53,874,188)	240,013	366,395,273
K12: FEDERAL GRANTS	1,970,662,892				1,970,662,892
K12: MEDIA & TECHNOLOGY	28,278,074		(1,000,000)		27,278,074
K12: WORKFORCE EDUCATION	523,892,438		(6,500,000)		517,392,438
COMMUNITY COLLEGES	1,078,943,946		(70,184,329)	1,445,602	1,010,205,219
STATE BOARD OF EDUCATION	206,919,519	2,298,716		769,198	209,987,433
STATE UNIVERSITIES	3,030,237,558	67,564,620	(72,000,000)	23,464,336	3,049,266,514
BOARD OF GOVERNORS	6,147,328	155,456		143,108	6,445,892
<b>EDUCATION TOTAL</b>	<b>17,759,348,000</b>	<b>72,924,787</b>	<b>(277,836,366)</b>	<b>26,515,431</b>	<b>17,580,951,852</b>

## Consensus Estimating Conference Schedule Winter/Spring 2006

<u>CONFERENCE</u>	<u>TOPIC</u>	<u>DATE</u>	<u>CHAIR</u>
Education Estimating Conference	Public School Enrollment	10-Feb	DOE
Revenue Estimating Conference	Lottery	27-Feb	EDR
Revenue Estimating Conference	Slot Machines	20-Feb	EDR
Revenue Estimating Conference	Public Education Capital Outlay TF	6-Mar	HFT
Education Estimating Conference	Community Colleges	6-Mar	DOE
Education Estimating Conference	Student Financial Aid	TBA	DOE
Early Learning Programs Estimating Conference	Voluntary PreK	TBA	FEA
Revenue Estimating Conference	General Revenue Fund	TBA	SFT





**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
VOCATIONAL REHABILITATION	1001000	ESTIMATED EXPENDITURES - OPERATIONS	204,239,611
VOCATIONAL REHABILITATION	1001090	CASUALTY INSURANCE PREMIUM ADJUSTMENT	(334,770)
VOCATIONAL REHABILITATION	1002600	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	199,753
VOCATIONAL REHABILITATION	1005740	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	138,305
VOCATIONAL REHABILITATION	1006400	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	1,252,697
VOCATIONAL REHABILITATION	1006460	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - EFFECTIVE 08/01/2005	19,844
VOCATIONAL REHABILITATION	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE	26,778
VOCATIONAL REHABILITATION	160S110	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FUNDS MATCH FROM STATE FUNDS NONMATCH	(3,980,554)
VOCATIONAL REHABILITATION	160S120	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS NONMATCH TO STATE FUNDS MATCH	3,980,554
VOCATIONAL REHABILITATION	26A2600	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	199,753
VOCATIONAL REHABILITATION	26A6400	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	113,881
VOCATIONAL REHABILITATION	26A6460	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - 1 MONTH ANNUALIZATION	1,804
<b>VOCATIONAL REHABILITATION TOTAL</b>			<b>205,857,656</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
BLIND SERVICES	1001000	ESTIMATED EXPENDITURES - OPERATIONS	44,412,845
BLIND SERVICES	1001090	CASUALTY INSURANCE PREMIUM ADJUSTMENT	19,448
BLIND SERVICES	1002600	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	61,793
BLIND SERVICES	1005740	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	40,247
BLIND SERVICES	1006400	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	359,064
BLIND SERVICES	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE	16,523
BLIND SERVICES	2103189	CLIENT REHABILITATION INFORMATION SYSTEM	(200,000)
BLIND SERVICES	2103190	LAPTOPS FOR THE UPDATE AND REPLACEMENT OF THE CRIS SYSTEM	(110,000)
BLIND SERVICES	26A2600	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	61,793
BLIND SERVICES	26A6400	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	32,642
<b>BLIND SERVICES TOTAL</b>			<b>44,694,355</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
PRIVATE COLLEGES & UNIVERSITIES	1001000	ESTIMATED EXPENDITURES - OPERATIONS	129,556,419
PRIVATE COLLEGES & UNIVERSITIES	2103191	MEDICAL TRAINING SIMULATION LAB	(474,999)
PRIVATE COLLEGES & UNIVERSITIES	2103192	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	(2,225,000)
<b>PRIVATE COLLEGES &amp; UNIVERSITIES TOTAL</b>			<b>126,856,420</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
STUDENT FINANCIAL AID - STATE	1001000	ESTIMATED EXPENDITURES - OPERATIONS	424,743,228
STUDENT FINANCIAL AID - STATE	2103005	PUBLIC STUDENT ASSISTANCE GRANT	(3,027,364)
STUDENT FINANCIAL AID - STATE	2103193	PRIVATE STUDENT ASSISTANCE GRANT	(972,637)
<b>STUDENT FINANCIAL AID - STATE TOTAL</b>			<b>420,743,227</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
STUDENT FINANCIAL AID - FEDERAL	1001000	ESTIMATED EXPENDITURES - OPERATIONS	4,708,089
STUDENT FINANCIAL AID - FEDERAL TOTAL			4,708,089

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
PREKINDERGARTEN EDUCATION	1001000	ESTIMATED EXPENDITURES - OPERATIONS	387,137,762
PREKINDERGARTEN EDUCATION TOTAL			387,137,762

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
K12: FEFP	1001000	ESTIMATED EXPENDITURES - OPERATIONS	9,300,588,457
K12: FEFP	2103194	DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM	(67,267,849)
K12: FEFP TOTAL			9,233,320,608

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
K12: NON-FEFP	1001000	ESTIMATED EXPENDITURES - OPERATIONS	418,879,834
K12: NON-FEFP	1002600	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	142,370
K12: NON-FEFP	1005740	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	98,177
K12: NON-FEFP	1006400	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	890,428
K12: NON-FEFP	1006460	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - EFFECTIVE 08/01/2005	18,639
K12: NON-FEFP	160S140	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	(7,220,000)
K12: NON-FEFP	160S150	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	7,220,000
K12: NON-FEFP	160S160	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	(4,800,000)
K12: NON-FEFP	160S170	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	4,800,000
K12: NON-FEFP	160S180	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	(40,000)
K12: NON-FEFP	160S190	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	40,000
K12: NON-FEFP	160S200	TRANSFER FUNDING SOURCE IDENTIFIER FROM STATE FUNDS/NONMATCH TO STATE FINANCIAL ASSISTANCE	9,670
K12: NON-FEFP	160S210	TRANSFER FUNDING SOURCE IDENTIFIER TO STATE FINANCIAL ASSISTANCE FROM STATE FUNDS/NONMATCH	(9,670)
K12: NON-FEFP	1606500	SALARY INCREASES - FLORIDA SCHOOL FOR THE DEAF AND THE BLIND (FSDB) - EFFECTIVE 07/01/2005	15,000
K12: NON-FEFP	2103020	GOVERNOR'S MENTORING INITIATIVE	(875,000)
K12: NON-FEFP	2103029	TAKE STOCK IN CHILDREN	(1,500,000)
K12: NON-FEFP	2103118	FLORIDA HOLOCAUST MUSEUM	(360,000)
K12: NON-FEFP	2103157	ARTS FOR A COMPLETE EDUCATION	(100,000)
K12: NON-FEFP	2103161	GIRL SCOUTS OF FLORIDA	(200,000)
K12: NON-FEFP	2103166	G/A - READING INITIATIVES	(10,000,000)
K12: NON-FEFP	2103195	SCHOOL DISTRICT HURRICANE RELIEF ALLOCATION	(3,904,188)
K12: NON-FEFP	2103196	BIG BROTHERS BIG SISTERS	(360,000)
K12: NON-FEFP	2103197	BEST BUDDIES	(200,000)
K12: NON-FEFP	2103198	EXCELLENT TEACHING PROGRAM	(8,200,000)
K12: NON-FEFP	2103199	INNOVATIVE READING PILOT PROGRAM	(1,500,000)
K12: NON-FEFP	2103200	FLORIDA SPACE AUTHORITY STUDENT LAUNCH PROGRAM	(200,000)
K12: NON-FEFP	2103204	ORANGE COUNTY YMCA PROJECT FYT	(325,000)

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
K12: NON-FEFP	2103205	HOLOCAUST MEMORIAL	(50,000)
K12: NON-FEFP	2103206	HOLOCAUST TEACHER TRAINING	(150,000)
K12: NON-FEFP	2103207	FLORIDA STATE ALLIANCE OF YMCAS	(1,500,000)
K12: NON-FEFP	2103208	FLORIDA COUNCIL ON ECONOMIC EDUCATION	(500,000)
K12: NON-FEFP	2103209	SUNSHINE STATE SCHOLARS PROGRAM	(50,000)
K12: NON-FEFP	2103210	NEW WORLD SCHOOL OF THE ARTS	(200,000)
K12: NON-FEFP	2103211	DISTRICT COST DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT	(22,700,000)
K12: NON-FEFP	2103212	RESTORE NONRECURRING FOR PANHANDLE AREA EDUCATION CONSORTIUM	(1,000,000)
K12: NON-FEFP	26A2600	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	142,370
K12: NON-FEFP	26A6400	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	80,948
K12: NON-FEFP	26A6460	CRITICAL CLASS/RETENTION ADJUSTMENTS - PROFESSIONAL HEALTH CARE - 1 MONTH ANNUALIZATION	1,695
<b>K12: NON-FEFP TOTAL</b>			<b>366,395,273</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
K12: FEDERAL GRANTS	1001000	ESTIMATED EXPENDITURES - OPERATIONS	1,970,662,892
K12: FEDERAL GRANTS TOTAL			1,970,662,892

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
K12: MEDIA & TECHNOLOGY	1001000	ESTIMATED EXPENDITURES - OPERATIONS	28,278,074
K12: MEDIA & TECHNOLOGY	2103213	WEB-BASED INSTRUCTION PROGRAM - NORTHEAST FLORIDA EDUCATION CONSORTIUM	(1,000,000)
<b>K12: MEDIA &amp; TECHNOLOGY TOTAL</b>			<b>27,278,074</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
K12: WORKFORCE EDUCATION	1001000	ESTIMATED EXPENDITURES - OPERATIONS	523,892,438
K12: WORKFORCE EDUCATION	2103214	FOOD SERVICE INDUSTRY SCHOOL-TO-CAREER TRANSITION PROGRAM	(500,000)
K12: WORKFORCE EDUCATION	2103216	CRITICAL JOBS/SUCCEED, FLORIDA- CAREER PATHS	(6,000,000)
<b>K12: WORKFORCE EDUCATION TOTAL</b>			<b>517,392,438</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
COMMUNITY COLLEGES	1001000	ESTIMATED EXPENDITURES - OPERATIONS	1,078,943,946
COMMUNITY COLLEGES	2103170	APPLIED TECHNOLOGY CENTER AT DAYTONA BEACH COMMUNITY COLLEGE	(500,000)
COMMUNITY COLLEGES	2103171	STERLING COUNCIL - TCC	(320,000)
COMMUNITY COLLEGES	2103217	REIMBURSE COMMUNITY COLLEGE HURRICANE DEDUCTIBLE	(5,209,774)
COMMUNITY COLLEGES	2103218	COMMUNITY COLLEGE HURRICANE RECOVERY ALLOCATION	(2,633,074)
COMMUNITY COLLEGES	2103219	FUNDING CURRENT YEAR ENROLLMENT	(125,000)
COMMUNITY COLLEGES	2103220	CAPITALIZATION INCENTIVE PROGRAM	(10,000,000)
COMMUNITY COLLEGES	2103221	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - TEACHING	(5,000,000)
COMMUNITY COLLEGES	2103222	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - NURSING	(5,000,000)
COMMUNITY COLLEGES	2103223	SAINT JOHNS RIVER CENTER FOR PERFORMING ARTS	(500,000)
COMMUNITY COLLEGES	2103224	NORTH FLORIDA OPERATIONAL SUPPORT	(100,000)
COMMUNITY COLLEGES	2103225	FLORIDA KEYS OPERATIONAL SUPPORT	(175,000)
COMMUNITY COLLEGES	2103260	SANTA FE KEYSTONE PROJECT	(175,000)
COMMUNITY COLLEGES	2103261	INFORMATION TECHNOLOGY CAREER TRAINING PROGRAM AT SANTA FE	(100,000)
COMMUNITY COLLEGES	2103262	INDIAN RIVER PUBLIC SAFETY/ HOMELAND SECURITY TRAINING PROGRAM	(500,000)
COMMUNITY COLLEGES	2103263	MIAMI DADE COLLEGE FLORIDA CENTER FOR LITERARY ARTS	(100,000)
COMMUNITY COLLEGES	2103264	PROGRAM CHALLENGE GRANTS - COMMUNITY COLLEGES	(37,736,481)
COMMUNITY COLLEGES	2103265	BIOINFORMATICS CURRICULUM	(250,000)
COMMUNITY COLLEGES	2103266	APPLETON MUSEUM	(260,000)
COMMUNITY COLLEGES	2103267	EXPANSION PLANNING - POLK CC	(1,000,000)
COMMUNITY COLLEGES	2103268	LEARNING GATEWAY - MANATEE CC	(500,000)
COMMUNITY COLLEGES	2601100	FACILITIES ANNUALIZATION FOR PRIOR YEAR	1,445,602
<b>COMMUNITY COLLEGES TOTAL</b>			<b>1,010,205,219</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
STATE BOARD OF EDUCATION	1001000	ESTIMATED EXPENDITURES - OPERATIONS	206,919,519
STATE BOARD OF EDUCATION	1001090	CASUALTY INSURANCE PREMIUM ADJUSTMENT	(469,395)
STATE BOARD OF EDUCATION	1002600	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	288,669
STATE BOARD OF EDUCATION	1005740	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	255,369
STATE BOARD OF EDUCATION	1006400	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	2,224,073
STATE BOARD OF EDUCATION	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE	384,208
STATE BOARD OF EDUCATION	26A2600	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	288,669
STATE BOARD OF EDUCATION	26A6400	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	202,186
STATE BOARD OF EDUCATION	6400970	TRANSFER OF RENT EXPENSE TO THE BOARD OF GOVERNORS FROM THE STATE BOARD OF EDUCATION	(105,865)
<b>STATE BOARD OF EDUCATION TOTAL</b>			<b>209,987,433</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
STATE UNIVERSITIES	1001000	ESTIMATED EXPENDITURES - OPERATIONS	3,030,237,558
STATE UNIVERSITIES	1001090	CASUALTY INSURANCE PREMIUM ADJUSTMENT	(1,162,678)
STATE UNIVERSITIES	1002600	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	6,063,958
STATE UNIVERSITIES	1005740	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	500,000
STATE UNIVERSITIES	1006400	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	62,163,340
STATE UNIVERSITIES	1602900	TRANSFER FUNDS FROM UNIVERSITY OF FLORIDA (UF) EDUCATIONAL AND GENERAL (E&G)	(1,483,990)
STATE UNIVERSITIES	1603000	TRANSFER FUNDS FROM THE UNIVERSITY OF FLORIDA (UF) INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS)	(57,567)
STATE UNIVERSITIES	1603100	TRANSFER FUNDS TO THE UNIVERSITY OF FLORIDA (UF) HEALTH CENTER	1,541,557
STATE UNIVERSITIES	1603800	TRANSFER FUNDS FROM UNIVERSITY OF SOUTH FLORIDA (USF) MAIN CAMPUS	(3,644,863)
STATE UNIVERSITIES	1604000	TRANSFER FUNDS TO ST. PETERSBURG CAMPUS	2,554,629
STATE UNIVERSITIES	1604100	TRANSFER FUNDS TO SARASOTA/ MANATEE CAMPUS	1,090,234
STATE UNIVERSITIES	2103100	CHALLENGE GRANTS PROGRAMS	(49,463,382)
STATE UNIVERSITIES	2103184	ENHANCEMENT FUNDS - FLORIDA STATE UNIVERSITY	(6,500,000)
STATE UNIVERSITIES	2103187	FLORIDA OFFICE FOR CIVIL RIGHTS AGREEMENT	(1,500,000)
STATE UNIVERSITIES	2103248	FUND SHIFT:NON-RECURRING CHALLENGE GRANTS	(1,728,878)
STATE UNIVERSITIES	2103269	UNIVERSITY HURRICANE RECOVERY ALLOCATION	(900,000)
STATE UNIVERSITIES	2103270	RESEARCH AND EXTENSION	(610,825)
STATE UNIVERSITIES	2103271	FLORIDA GULF COAST UNIVERSITY ENGINEERING SCHOOL	(99,239)
STATE UNIVERSITIES	2103272	FIU COLOMBIAN STUDIES INSTITUTE - COLOMBIAN DIASPORA	(50,000)
STATE UNIVERSITIES	2103273	FIU URBAN READING RESEARCH LITERACY CENTER	(50,000)
STATE UNIVERSITIES	2103274	NEW COLLEGE ACADEMIC TECHNOLOGY ENHANCEMENTS	(550,000)
STATE UNIVERSITIES	2103275	USF SCIENCES CENTER INSTITUTE OF SPORTS MEDICINE AND ATHLETIC TREATMENT	(500,000)
STATE UNIVERSITIES	2103276	UWF FORT WALTON OPERATIONS - COMBS PROJECT	(500,000)
STATE UNIVERSITIES	2103277	FIU LIFE SCIENCES INITIATIVE	(376,554)
STATE UNIVERSITIES	2103278	FAMU MINORITY TEACHER TRAINING CONSORTIUM	(150,000)
STATE UNIVERSITIES	2103279	ROLE MODELS - FAMU	(1,000,000)
STATE UNIVERSITIES	2103280	ALZHEIMER'S RESEARCH - UF	(500,000)
STATE UNIVERSITIES	2103281	FEASIBILITY STUDY FOR AN EDUCATION PROGRAM FOR FOREIGN TRAINED DENTISTS	(150,000)
STATE UNIVERSITIES	2103282	21ST CENTURY TEACHING AND LEARNING INITIATIVE - USF	(500,000)
STATE UNIVERSITIES	2103283	INSTITUTE FOR HUMAN AND MACHINE COGNITION - UWF	(500,000)
STATE UNIVERSITIES	2103284	IFAS CATTLE FEED EFFICIENCY/ NUTRIENT MANAGEMENT	(250,000)
STATE UNIVERSITIES	2103285	IFAS AGRICULTURAL AWARENESS PROGRAM	(250,000)
STATE UNIVERSITIES	2103286	PARKINSON'S RESEARCH - UF	(300,000)
STATE UNIVERSITIES	2103287	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	(571,122)

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

<b>Budget Entity Title</b>	<b>Issue</b>	<b>Issue Title</b>	<b>All Funds</b>
STATE UNIVERSITIES	2103288	CAPITALIZATION INCENTIVE PROGRAM	(5,000,000)
STATE UNIVERSITIES	26A2600	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	6,063,958
STATE UNIVERSITIES	26A6400	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	5,651,212
STATE UNIVERSITIES	2602000	ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE	6,286,768
STATE UNIVERSITIES	2603000	ANNUALIZATION OF FEE INCREASE FOR SUMMER	5,462,398
<b>STATE UNIVERSITIES TOTAL</b>			<b>3,049,266,514</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
BOARD OF GOVERNORS	1001000	ESTIMATED EXPENDITURES - OPERATIONS	6,147,328
BOARD OF GOVERNORS	1002600	STATE HEALTH INSURANCE ADJUSTMENTS FY 2005-06 - EFFECTIVE 01/01/06	15,922
BOARD OF GOVERNORS	1005740	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2005-06 - EFFECTIVE JULY 1, 2005	14,415
BOARD OF GOVERNORS	1006400	SALARY INCREASES FOR FY 2005-06 - STATEWIDE - EFFECTIVE 08/01/2005	125,119
BOARD OF GOVERNORS	160R000	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE	9,947
BOARD OF GOVERNORS	26A2600	STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2005-06 - 6 MONTH ANNUALIZATION	15,922
BOARD OF GOVERNORS	26A6400	STATEWIDE SALARY INCREASES FOR FY 2005-06 - 1 MONTH ANNUALIZATION	11,374
BOARD OF GOVERNORS	6400960	TRANSFER OF RENT EXPENSE FROM THE STATE BOARD OF EDUCATION TO THE BOARD OF GOVERNORS	105,865
<b>BOARD OF GOVERNORS TOTAL</b>			<b>6,445,892</b>

**START-UP BUDGET FOR FISCAL YEAR 06-07 BY BUDGET ENTITY AND ISSUE**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Issue	Issue Title	All Funds
EDUCATION GRAND TOTAL			17,580,951.852



**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
(Excluding Fixed Capital Outlay)

Budget Entity Title	Approp Cat Title	05-06 CONF LESS VETOES & FAILED CONTIN ALL FUNDS	PLUS 05-06 ADMINISTERED FUNDS ALL FUNDS	LESS 05-06 NON- RECURRING ALL FUNDS	PLUS ANNUALIZED ISSUES ALL FUNDS	EQUALS 06-07 START-UP BUDGET ALL FUNDS
VOCATIONAL REHABILITATION	SALARIES AND BENEFITS	44,391,118	1,603,787		314,224	46,309,129
VOCATIONAL REHABILITATION	OTHER PERSONAL SERVICES	942,235				942,235
VOCATIONAL REHABILITATION	EXPENSES	12,418,702			24,527	12,443,229
VOCATIONAL REHABILITATION	GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS	18,508,431				18,508,431
VOCATIONAL REHABILITATION	GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION	500,000				500,000
VOCATIONAL REHABILITATION	OPERATING CAPITAL OUTLAY	530,587				530,587
VOCATIONAL REHABILITATION	CONTRACTED SERVICES	8,857,399				8,857,399
VOCATIONAL REHABILITATION	INDEPENDENT LIVING SERVICES	4,596,504				4,596,504
VOCATIONAL REHABILITATION	PURCHASED CLIENT SERVICES	110,684,934				110,684,934
VOCATIONAL REHABILITATION	RISK MANAGEMENT INSURANCE	671,866	-334,210			337,656
VOCATIONAL REHABILITATION	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES	391,211				391,211
VOCATIONAL REHABILITATION	PURCHASED PER STATEWIDE CONTRACT					
VOCATIONAL REHABILITATION	STATE TECHNOLOGY OFFICE	1,498,624				1,498,624
VOCATIONAL REHABILITATION	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	248,000	6,252		3,465	257,717
VOCATIONAL REHABILITATION		204,239,611	1,275,829	0	342,216	205,857,656

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON-RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
BLIND SERVICES	SALARIES AND BENEFITS	12,110,885		456,975				93,700		12,661,560	
BLIND SERVICES	OTHER PERSONAL SERVICES	287,992								287,992	
BLIND SERVICES	EXPENSES	2,740,528						15,134		2,755,662	
BLIND SERVICES	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES	5,340,705								5,340,705	
BLIND SERVICES	OPERATING CAPITAL OUTLAY	293,788				(110,000)				183,788	
BLIND SERVICES	FOOD PRODUCTS	200,000								200,000	
BLIND SERVICES	ACQUISITION OF MOTOR VEHICLES	100,000								100,000	
BLIND SERVICES	GRANTS AND AIDS - CLIENT SERVICES	19,580,105								19,580,105	
BLIND SERVICES	RISK MANAGEMENT INSURANCE	101,870		19,777						121,647	
BLIND SERVICES	LIBRARY SERVICES	150,000								150,000	
BLIND SERVICES	VENDING STANDS - EQUIPMENT AND SUPPLIES	1,995,000								1,995,000	
BLIND SERVICES	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	118,116								118,116	
BLIND SERVICES	OTHER DATA PROCESSING SERVICES	1,123,280				(200,000)				923,280	
BLIND SERVICES	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	120,000								120,000	
BLIND SERVICES	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	150,576		3,800				2,124		156,500	
BLIND SERVICES		44,412,845		480,552		(310,000)		110,958		44,694,355	

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF LESS VETOES & FAILED CONTIN ALL FUNDS	PLUS 05-06 ADMINISTERED FUNDS ALL FUNDS	LESS 05-06 NON- RECURRING ALL FUNDS	PLUS ANNUALIZED ISSUES ALL FUNDS	EQUALS 06-07 START-UP BUDGET ALL FUNDS
PRIVATE COLLEGES & UNIVERSITIES	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY	2,900,000		(474,999)		2,425,001
PRIVATE COLLEGES & UNIVERSITIES	ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)	3,600,000				3,600,000
PRIVATE COLLEGES & UNIVERSITIES	HISTORICALLY BLACK PRIVATE COLLEGES	11,000,000				11,000,000
PRIVATE COLLEGES & UNIVERSITIES	GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI	11,226,657		(2,225,000)		9,001,657
PRIVATE COLLEGES & UNIVERSITIES	ACADEMIC PROGRAM CONTRACTS	1,052,768				1,052,768
PRIVATE COLLEGES & UNIVERSITIES	GRANTS AND AIDS - REGIONAL DIABETES CENTER - UNIVERSITY OF MIAMI	596,094				596,094
PRIVATE COLLEGES & UNIVERSITIES	FLORIDA RESIDENT ACCESS GRANT	93,990,150				93,990,150
PRIVATE COLLEGES & UNIVERSITIES	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	5,190,750				5,190,750
PRIVATE COLLEGES & UNIVERSITIES		129,556,419	0	(2,699,999)	0	126,856,420

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF LESS VETOES & FAILED CONTIN ALL FUNDS	PLUS 05-06 ADMINISTERED FUNDS ALL FUNDS	LESS 05-06 NON- RECURRING ALL FUNDS	PLUS ANNUALIZED ISSUES ALL FUNDS	EQUALS 06-07 START-UP BUDGET ALL FUNDS
STUDENT FINANCIAL AID - STATE	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM	311,772,580				311,772,580
STUDENT FINANCIAL AID - STATE	PREPAID TUITION SCHOLARSHIPS	5,975,000				5,975,000
STUDENT FINANCIAL AID - STATE	GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM	2,109,600				2,109,600
STUDENT FINANCIAL AID - STATE	ETHICS IN BUSINESS SCHOLARSHIPS	500,000				500,000
STUDENT FINANCIAL AID - STATE	MARY MCLEOD BETHUNE SCHOLARSHIP	679,328				679,328
STUDENT FINANCIAL AID - STATE	STUDENT FINANCIAL AID	102,150,720		(4,000,001)		98,150,719
STUDENT FINANCIAL AID - STATE	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	296,000				296,000
STUDENT FINANCIAL AID - STATE	TRANSFER TO THE FLORIDA EDUCATION FUND	1,260,000				1,260,000
<b>STUDENT FINANCIAL AID - STATE</b>		<b>424,743,228</b>	<b>0</b>	<b>(4,000,001)</b>	<b>0</b>	<b>420,743,227</b>

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES	ADMINISTERED	FUNDS	ALL FUNDS	NON-RECURRING	RECURRING	ANNUALIZED	ISSUES	START-UP	BUDGET
		& FAILED CONTIN				ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS	ALL FUNDS
STUDENT FINANCIAL AID - FEDERAL	STUDENT FINANCIAL AID	2,563,089								2,563,089	
STUDENT FINANCIAL AID - FEDERAL	ROBERT C. BYRD HONORS SCHOLARSHIP	2,145,000								2,145,000	
STUDENT FINANCIAL AID - FEDERAL		4,708,089		0		0	0	0	0	4,708,089	

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON- RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
PREKINDERGARTEN EDUCATION	TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO AGENCY FOR WORKFORCE INNOVATION		387,137,762								387,137,762
PREKINDERGARTEN EDUCATION			387,137,762		0		0		0		387,137,762

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
(Excluding Fixed Capital Outlay)

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON-RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
K12: FEFP	GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		6,723,517,106								6,723,517,106
K12: FEFP	GRANTS AND AIDS - CLASS SIZE REDUCTION		1,528,398,093								1,528,398,093
K12: FEFP	GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM		263,449,842			(67,267,849)					196,181,993
K12: FEFP	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		247,999,489								247,999,489
K12: FEFP	GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY		49,914,766								49,914,766
K12: FEFP	GRANTS AND AIDS - STUDENT TRANSPORTATION		451,431,961								451,431,961
K12: FEFP	GRANTS AND AIDS - TEACHER TRAINING		18,000,000								18,000,000
K12: FEFP	FLORIDA TEACHERS LEAD PROGRAM		17,877,200								17,877,200
K12: FEFP			9,300,588,457		0	(67,267,849)	0		0		9,233,320,608

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
(Excluding Fixed Capital Outlay)

Budget Entity Title	Approp Cat Title	05-06 CONF LESS VETOES & FAILED CONTIN ALL FUNDS	PLUS 05-06 ADMINISTERED FUNDS ALL FUNDS	LESS 05-06 NON- RECURRING ALL FUNDS	PLUS ANNUALIZED ISSUES ALL FUNDS	EQUALS 06-07 START-UP BUDGET ALL FUNDS
K12: NON-FEFP	GRANTS AND AIDS - DISTRICT COST DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT	22,700,000		(22,700,000)		
K12: NON-FEFP	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	3,078,240		(1,000,000)		2,078,240
K12: NON-FEFP	GRANTS AND AIDS - EXCELLENT TEACHING PROFESSIONAL PRACTICES - SUBSTITUTES	83,603,390		(8,200,000)		75,403,390
K12: NON-FEFP	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS	3,507				3,507
K12: NON-FEFP	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS	68,043,873		(10,000,000)		58,043,873
K12: NON-FEFP	GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS	7,125,480				7,125,480
K12: NON-FEFP	GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES	15,830,000		(3,135,000)		12,695,000
K12: NON-FEFP	GRANTS AND AIDS - EDUCATION PARTNERSHIPS	6,000,000				6,000,000
K12: NON-FEFP	INNOVATIVE READING PILOT PROGRAMS KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL EDUCATION	1,500,000		(1,500,000)		4,800,000
K12: NON-FEFP	GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM	4,800,000				3,199,990
K12: NON-FEFP	GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM	3,199,990				3,039,494
K12: NON-FEFP	GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS	3,039,494				3,039,494
K12: NON-FEFP	GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS	1,128,445		(200,000)		928,445
K12: NON-FEFP	GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM	2,000,000				2,000,000
K12: NON-FEFP	EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,330,000				1,330,000
K12: NON-FEFP	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	165,000				165,000
K12: NON-FEFP	GRANTS AND AIDS - AUTISM PROGRAM	5,218,000				5,218,000
K12: NON-FEFP	GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES	1,700,000				1,700,000
K12: NON-FEFP	TEACHER PROFESSIONAL DEVELOPMENT	134,936,940				134,936,940
K12: NON-FEFP	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	3,900,634		(3,235,000)		665,634

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON- RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
K12: NON-FEFP	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		4,976,958							4,976,958	
K12: NON-FEFP	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	40,695,695		1,149,614				240,013		42,085,322	
K12: NON-FEFP	GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS	3,904,188				(3,904,188)					
K12: NON-FEFP		418,879,834		1,149,614		(53,874,188)		240,013		366,395,273	

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF	PLUS 05-06	LESS 05-06	PLUS	EQUALS 06-07
		LESS VETOES & FAILED CONTIN	ADMINISTERED FUNDS	NON- RECURRING ALL FUNDS	ANNUALIZED ISSUES ALL FUNDS	START-UP BUDGET ALL FUNDS
K12: FEDERAL GRANTS	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS	4,099,420				4,099,420
K12: FEDERAL GRANTS	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS	1,411,312,755				1,411,312,755
K12: FEDERAL GRANTS	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM	538,364,671				538,364,671
K12: FEDERAL GRANTS	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM STATE MATCH	16,886,046				16,886,046
K12: FEDERAL GRANTS		<b>1,970,662,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970,662,892</b>

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON- RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
K12: MEDIA & TECHNOLOGY	CAPITOL TECHNICAL CENTER		90,944							90,944	
K12: MEDIA & TECHNOLOGY	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		2,714,290			(1,000,000)				1,714,290	
K12: MEDIA & TECHNOLOGY	FEDERAL EQUIPMENT MATCHING GRANT		198,315							198,315	
K12: MEDIA & TECHNOLOGY	GRANTS AND AIDS - FLORIDA INFORMATION RESOURCE NETWORK		13,500,000							13,500,000	
K12: MEDIA & TECHNOLOGY	GRANTS AND AIDS - PUBLIC BROADCASTING		11,176,611							11,176,611	
K12: MEDIA & TECHNOLOGY	FETPI/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS		190,000							190,000	
K12: MEDIA & TECHNOLOGY	GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND		407,914							407,914	
K12: MEDIA & TECHNOLOGY			28,278,074		0	(1,000,000)		0		27,278,074	

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON-RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
K12: WORKFORCE EDUCATION	PERFORMANCE BASED INCENTIVES		5,000,000							5,000,000	
K12: WORKFORCE EDUCATION	CRITICAL JOBS INITIATIVE		6,000,000								
K12: WORKFORCE EDUCATION	GRANTS AND AIDS - ADULT BASIC EDUCATION		41,552,472			(6,000,000)				41,552,472	
	FEDERAL FLOW-THROUGH FUNDS										
K12: WORKFORCE EDUCATION	WORKFORCE DEVELOPMENT		393,695,114							393,695,114	
K12: WORKFORCE EDUCATION	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		77,144,852							77,144,852	
K12: WORKFORCE EDUCATION	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS		500,000			(500,000)					
K12: WORKFORCE EDUCATION			523,892,438		0	(6,500,000)		0		517,392,438	

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
(Excluding Fixed Capital Outlay)

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON-RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
COMMUNITY COLLEGES	PERFORMANCE BASED INCENTIVES	18,075,996	18,075,996							18,075,996	
COMMUNITY COLLEGES	CRITICAL JOBS INITIATIVE	20,000,000	20,000,000			(20,000,000)					
COMMUNITY COLLEGES	GRANTS AND AIDS - COMMUNITY COLLEGE	101,100,000	101,100,000			(1,300,000)				99,800,000	
	LOTTERY FUNDS										
COMMUNITY COLLEGES	GRANTS AND AIDS - COMMUNITY COLLEGES	885,356,016	885,356,016			(3,305,000)		1,445,602		883,496,618	
	PROGRAM FUND										
COMMUNITY COLLEGES	GRANTS AND AIDS - COMMUNITY COLLEGE	7,957,947	7,957,947							7,957,947	
	BACCALAUREATE PROGRAMS										
COMMUNITY COLLEGES	GRANTS AND AIDS - PROGRAM CHALLENGE	37,736,481	37,736,481			(37,736,481)					
	GRANTS										
COMMUNITY COLLEGES	COMMISSION ON COMMUNITY SERVICE	559,261	559,261							559,261	
COMMUNITY COLLEGES	GRANTS AND AIDS - DISTANCE LEARNING	315,397	315,397							315,397	
COMMUNITY COLLEGES	GRANTS AND AIDS - 2004 HURRICANES - PASS	7,842,848	7,842,848			(7,842,848)					
	THROUGH OF STATE AND FEDERAL FUNDS TO										
	LOCAL GOVERNMENTS										
<b>COMMUNITY COLLEGES</b>		<b>1,078,943,946</b>	<b>1,078,943,946</b>	<b>0</b>	<b>0</b>	<b>(70,184,329)</b>	<b>1,445,602</b>	<b>1,010,205,219</b>			

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
(Excluding Fixed Capital Outlay)

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON-RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
STATE BOARD OF EDUCATION	SALARIES AND BENEFITS	67,731,979	67,731,979	2,545,776	2,545,776			451,243	451,243	70,728,998	70,728,998
STATE BOARD OF EDUCATION	OTHER PERSONAL SERVICES	4,769,248	4,769,248							4,769,248	4,769,248
STATE BOARD OF EDUCATION	EXPENSES	31,058,378	31,058,378					248,068	248,068	31,306,446	31,306,446
STATE BOARD OF EDUCATION	OPERATING CAPITAL OUTLAY	2,546,616	2,546,616							2,546,616	2,546,616
STATE BOARD OF EDUCATION	ASSESSMENT AND EVALUATION	67,977,010	67,977,010							67,977,010	67,977,010
STATE BOARD OF EDUCATION	COMMISSION FOR INDEPENDENT EDUCATION	952,000	952,000							952,000	952,000
STATE BOARD OF EDUCATION	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	506,166	506,166							506,166	506,166
STATE BOARD OF EDUCATION	CONTRACTED SERVICES	12,200,038	12,200,038							12,200,038	12,200,038
STATE BOARD OF EDUCATION	GRANTS AND AIDS - CHOICES PRODUCT SALES	400,000	400,000							400,000	400,000
STATE BOARD OF EDUCATION	TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS)	4,277,633	4,277,633							4,277,633	4,277,633
STATE BOARD OF EDUCATION	LITIGATION EXPENSES	23,029	23,029							23,029	23,029
STATE BOARD OF EDUCATION	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS	200,000	200,000							200,000	200,000
STATE BOARD OF EDUCATION	PROVISION OF CONTRACTED SERVICES	375,000	375,000							375,000	375,000
STATE BOARD OF EDUCATION	STUDENT FINANCIAL ASSISTANCE	1,264,691	1,264,691							1,264,691	1,264,691
STATE BOARD OF EDUCATION	MANAGEMENT INFORMATION SYSTEM										
STATE BOARD OF EDUCATION	RISK MANAGEMENT INSURANCE	1,486,585	1,486,585							1,034,378	1,034,378
STATE BOARD OF EDUCATION	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	456,170	456,170	-452,207	-452,207					456,170	456,170
STATE BOARD OF EDUCATION	CENTRALIZED TECHNOLOGY RESOURCES	650,900	650,900							650,900	650,900
STATE BOARD OF EDUCATION	EDUCATION DATA WAREHOUSE	1,000,000	1,000,000							1,000,000	1,000,000
STATE BOARD OF EDUCATION	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	936,435	936,435							936,435	936,435
STATE BOARD OF EDUCATION	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	8,107,641	8,107,641	205,147	205,147			69,887	69,887	8,382,675	8,382,675
STATE BOARD OF EDUCATION		206,919,519	206,919,519	2,398,716	2,398,716		0	769,198	769,198	209,987,433	209,987,433

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
(Excluding Fixed Capital Outlay)

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN	ALL FUNDS	ADMINISTERED FUNDS	ALL FUNDS	NON-RECURRING	ALL FUNDS	ANNUALIZED ISSUES	ALL FUNDS	START-UP BUDGET	ALL FUNDS
STATE UNIVERSITIES	CRITICAL JOBS INITIATIVE	5,000,000				(5,000,000)				13,440,335	
STATE UNIVERSITIES	GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE	13,440,335									
STATE UNIVERSITIES	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES	2,589,921,130		58,944,489		(12,575,793)		18,074,301		2,654,364,127	
STATE UNIVERSITIES	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	124,360,322		4,371,935		(1,110,825)		607,905		128,229,337	
STATE UNIVERSITIES	GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	69,614,878		1,857,267		(577,179)		369,712		71,264,678	
STATE UNIVERSITIES	GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER	104,449,994		2,948,695		(643,943)		4,307,837		111,062,583	
STATE UNIVERSITIES	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	36,034,966		604,912				104,581		36,744,459	
STATE UNIVERSITIES	GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE	20,229,207								20,229,207	
STATE UNIVERSITIES	CHALLENGE GRANTS	51,192,260				(51,192,260)					
STATE UNIVERSITIES	RISK MANAGEMENT INSURANCE	15,094,466		-1,162,678						13,931,788	
STATE UNIVERSITIES	GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS	900,000				(900,000)					
STATE UNIVERSITIES		3,030,237,558		67,564,620		(72,000,000)		23,464,336		3,049,266,514	

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF LESS VETOES & FAILED CONTIN ALL FUNDS	PLUS 05-06 ADMINISTERED FUNDS ALL FUNDS	LESS 05-06 NON- RECURRING ALL FUNDS	PLUS ANNUALIZED ISSUES ALL FUNDS	EQUALS 06-07 START-UP BUDGET ALL FUNDS
BOARD OF GOVERNORS	SALARIES AND BENEFITS	4,623,248	155,456		27,296	4,806,000
BOARD OF GOVERNORS	OTHER PERSONAL SERVICES	65,681				65,681
BOARD OF GOVERNORS	EXPENSES	1,367,709			115,812	1,483,521
BOARD OF GOVERNORS	OPERATING CAPITAL OUTLAY	51,236				51,236
BOARD OF GOVERNORS	TRANSFER TO DEPARTMENT OF MANAGEMENT	39,454				39,454
BOARD OF GOVERNORS	SERVICES - HUMAN RESOURCES SERVICES					
BOARD OF GOVERNORS	PURCHASED PER STATEWIDE CONTRACT					
BOARD OF GOVERNORS		6,147,328	155,456	0	143,108	6,445,892

**START-UP BUDGET FOR FY 06-07 BY BUDGET ENTITY AND CATEGORY**  
**(Excluding Fixed Capital Outlay)**

Budget Entity Title	Approp Cat Title	05-06 CONF		PLUS 05-06		LESS 05-06		PLUS		EQUALS 06-07	
		LESS VETOES & FAILED CONTIN ALL FUNDS	ADMINISTERED FUNDS ALL FUNDS	NON- RECURRING ALL FUNDS	ANNUALIZED ISSUES ALL FUNDS	START-UP BUDGET ALL FUNDS					
EDUCATION GRAND TOTAL		17,759,348,000	72,924,787	(277,836,366)	26,515,431	17,580,951,852					



**FISCAL YEAR 05-06 NONRECURRING EDUCATION ISSUES**  
(Excluding Capital Outlay)

Budget Entry Title	Approp Cat Title	Issue	D3A Issue Title	ALL FUNDS
BLIND SERVICES	OPERATING CAPITAL OUTLAY	36302C0	LAPTOPS FOR THE UPDATE AND REPLACEMENT OF THE CRIS SYSTEM	110,000
BLIND SERVICES	OTHER DATA PROCESSING SERVICES	36301C0	CLIENT REHABILITATION INFORMATION SYSTEM	200,000
PRIVATE COLLEGES & UNIVERSITIES	GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI	35D0300	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	2,225,000
PRIVATE COLLEGES & UNIVERSITIES	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY	3005200	MEDICAL TRAINING SIMULATION LAB	474,999
STUDENT FINANCIAL AID - STATE	STUDENT FINANCIAL AID	5100100	PUBLIC STUDENT ASSISTANCE GRANT	3,027,364
STUDENT FINANCIAL AID - STATE		5100200	PRIVATE STUDENT ASSISTANCE GRANT	972,637
K12: FEFP	GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM	5309800	DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM	67,267,849
K12: NON-FEFP	GRANTS AND AIDS - DISTRICT COST DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT	5EL0000	DISTRICT COST DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT	22,700,000
K12: NON-FEFP	GRANTS AND AIDS - EXCELLENT TEACHING	3007400	EXCELLENT TEACHING PROGRAM	8,200,000
K12: NON-FEFP	GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS FOR READING PROGRAMS	5302300	G/A - READING INITIATIVES	10,000,000
K12: NON-FEFP	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	5309600	RESTORE NONRECURRING FOR PANHANDLE AREA EDUCATION CONSORTIUM	1,000,000
K12: NON-FEFP	GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES	3006100	GIRL SCOUTS OF FLORIDA	200,000
K12: NON-FEFP		3006300	BIG BROTHERS BIG SISTERS	360,000
K12: NON-FEFP		3006310	BEST BUDDIES	200,000
K12: NON-FEFP		3007600	TAKE STOCK IN CHILDREN	500,000
K12: NON-FEFP		5031800	TAKE STOCK IN CHILDREN	1,000,000
K12: NON-FEFP		5031900	GOVERNOR'S MENTORING INITIATIVE	875,000
K12: NON-FEFP	GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS	4701200	NEW WORLD SCHOOL OF THE ARTS	200,000
K12: NON-FEFP	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	3003310	FLORIDA HOLOCAUST MUSEUM	200,000
K12: NON-FEFP		4100360	FLORIDA SPACE AUTHORITY STUDENT LAUNCH PROGRAM	200,000
K12: NON-FEFP		4100370	ORANGE COUNTY YMCA PROJECT FYT	325,000
K12: NON-FEFP		4100440	HOLOCAUST MEMORIAL	50,000
K12: NON-FEFP		4100450	HOLOCAUST TEACHER TRAINING	150,000
K12: NON-FEFP		4103810	FLORIDA STATE ALLIANCE OF YMCAS	1,500,000

**FISCAL YEAR 05-06 NONRECURRING EDUCATION ISSUES  
(Excluding Capital Outlay)**

Budget Entity Title	Approp Cat Title	Issue	DGA Issue Title	ALL FUNDS
K12: NON-FEFP		4104510	FLORIDA COUNCIL ON ECONOMIC EDUCATION	500,000
K12: NON-FEFP		4107300	SUNSHINE STATE SCHOLARS PROGRAM	50,000
K12: NON-FEFP		5301700	FLORIDA HOLOCAUST MUSEUM	160,000
K12: NON-FEFP		5302900	ARTS FOR A COMPLETE EDUCATION	100,000
K12: NON-FEFP		27H0100	SCHOOL DISTRICT HURRICANE RELIEF ALLOCATION	3,904,188
	GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS			
K12: NON-FEFP	INNOVATIVE READING PILOT PROGRAMS	4100015	INNOVATIVE READING PILOT PROGRAM	1,500,000
K12: MEDIA & TECHNOLOGY	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY	4107200	WEB-BASED INSTRUCTION PROGRAM - NORTHEAST FLORIDA EDUCATION CONSORTIUM	1,000,000
K12: WORKFORCE EDUCATION	CRITICAL JOBS INITIATIVE	5220000	CRITICAL JOBS/SUCCEED, FLORIDA- CAREER PATHS	6,000,000
K12: WORKFORCE EDUCATION	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS	5BK0000	FOOD SERVICE INDUSTRY SCHOOL-TO-CAREER TRANSITION PROGRAM	500,000
COMMUNITY COLLEGES	CRITICAL JOBS INITIATIVE	5103500	CAPITALIZATION INCENTIVE PROGRAM	10,000,000
COMMUNITY COLLEGES		5103510	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - TEACHING	5,000,000
COMMUNITY COLLEGES		5103520	CAPITALIZATION INCENTIVE PROGRAM SUCCEED, FLORIDA - NURSING	5,000,000
COMMUNITY COLLEGES	GRANTS AND AIDS - COMMUNITY COLLEGE LOTTERY FUNDS	3001020	FUNDING CURRENT YEAR ENROLLMENT	125,000
COMMUNITY COLLEGES		5108910	SAINT JOHNS RIVER CENTER FOR PERFORMING ARTS	150,000
COMMUNITY COLLEGES		5108920	NORTH FLORIDA OPERATIONAL SUPPORT	100,000
COMMUNITY COLLEGES		5108930	FLORIDA KEYS OPERATIONAL SUPPORT	100,000
COMMUNITY COLLEGES		5108950	SANTA FE KEYSTONE PROJECT	175,000
COMMUNITY COLLEGES		5108960	INFORMATION TECHNOLOGY CAREER TRAINING PROGRAM AT SANTA FE	100,000
COMMUNITY COLLEGES		5108970	INDIAN RIVER PUBLIC SAFETY/ HOMELAND SECURITY TRAINING PROGRAM	500,000
COMMUNITY COLLEGES		5108980	MIAMI DADE COLLEGE FLORIDA CENTER FOR LITERARY ARTS	50,000
COMMUNITY COLLEGES	GRANTS AND AIDS - COMMUNITY COLLEGES PROGRAM FUND	5103000	APPLIED TECHNOLOGY CENTER AT DAYTONA BEACH COMMUNITY COLLEGE	500,000
COMMUNITY COLLEGES		5108910	SAINT JOHNS RIVER CENTER FOR PERFORMING ARTS	350,000

**FISCAL YEAR 05-06 NONRECURRING EDUCATION ISSUES  
(Excluding Capital Outlay)**

Budget Entry Title	Approp Cat Title	Issue	D3A Issue Title	ALL FUNDS
COMMUNITY COLLEGES		5108930	FLORIDA KEYS OPERATIONAL SUPPORT	75,000
COMMUNITY COLLEGES		5108980	MIAMI DADE COLLEGE FLORIDA CENTER FOR LITERARY ARTS	50,000
COMMUNITY COLLEGES		54F0000	STERLING COUNCIL - TCC	320,000
COMMUNITY COLLEGES		54N0000	BIOINFORMATICS CURRICULUM	250,000
COMMUNITY COLLEGES		54S0000	APPLETON MUSEUM	260,000
COMMUNITY COLLEGES		54T0000	EXPANSION PLANNING - POLK CC	1,000,000
COMMUNITY COLLEGES		54U0000	LEARNING GATEWAY - MANATEE CC	500,000
COMMUNITY COLLEGES	GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS	5305000	PROGRAM CHALLENGE GRANTS - COMMUNITY COLLEGES	37,736,481
COMMUNITY COLLEGES	GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS	27H0200	REIMBURSE COMMUNITY COLLEGE HURRICANE DEDUCTIBLE	5,209,774
COMMUNITY COLLEGES		27H0300	COMMUNITY COLLEGE HURRICANE RECOVERY ALLOCATION	2,633,074
STATE UNIVERSITIES	CHALLENGE GRANTS	3007310	CHALLENGE GRANTS PROGRAMS	49,463,362
STATE UNIVERSITIES		3420600	FUND SHIFT:NON-RECURRING CHALLENGE GRANTS	1,728,878
STATE UNIVERSITIES	CRITICAL JOBS INITIATIVE	5103500	CAPITALIZATION INCENTIVE PROGRAM	5,000,000
STATE UNIVERSITIES	GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES	4000210	FLORIDA GULF COAST UNIVERSITY ENGINEERING SCHOOL	99,239
STATE UNIVERSITIES		4000220	FIU COLOMBIAN STUDIES INSTITUTE - COLOMBIAN DIASPORA	50,000
STATE UNIVERSITIES		4000230	FIU URBAN READING RESEARCH LITERACY CENTER	50,000
STATE UNIVERSITIES		4000240	NEW COLLEGE ACADEMIC TECHNOLOGY ENHANCEMENTS	550,000
STATE UNIVERSITIES		4000260	UWF FORT WALTON OPERATIONS - COMBS PROJECT	500,000
STATE UNIVERSITIES		4000290	FIU LIFE SCIENCES INITIATIVE	376,554
STATE UNIVERSITIES		4000310	FAMU MINORITY TEACHER TRAINING CONSORTIUM	150,000
STATE UNIVERSITIES		4000320	ROLE MODELS - FAMU	1,000,000
STATE UNIVERSITIES		4000330	ALZHEIMER'S RESEARCH - UF	500,000
STATE UNIVERSITIES		4003730	21ST CENTURY TEACHING AND LEARNING INITIATIVE - USF	500,000
STATE UNIVERSITIES		4004820	INSTITUTE FOR HUMAN AND MACHINE COGNITION - UWF	500,000

**FISCAL YEAR 05-06 NONRECURRING EDUCATION ISSUES  
(Excluding Capital Outlay)**

Budget Entity Title	Approp Cat Title	Issue	D3A Issue Title	ALL FUNDS
STATE UNIVERSITIES		4005040	ENHANCEMENT FUNDS - FLORIDA STATE UNIVERSITY	6,500,000
STATE UNIVERSITIES		4007100	PARKINSON'S RESEARCH - UF	300,000
STATE UNIVERSITIES		5000150	FLORIDA OFFICE FOR CIVIL RIGHTS AGREEMENT	1,500,000
STATE UNIVERSITIES	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	3000170	RESEARCH AND EXTENSION	610,825
STATE UNIVERSITIES		4004912	IFAS CATTLE FEED EFFICIENCY/ NUTRIENT MANAGEMENT	250,000
STATE UNIVERSITIES		4004917	IFAS AGRICULTURAL AWARENESS PROGRAM	250,000
STATE UNIVERSITIES	GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER	4003720	FEASIBILITY STUDY FOR AN EDUCATION PROGRAM FOR FOREIGN TRAINED DENTISTS	150,000
STATE UNIVERSITIES		4640000	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	493,943
STATE UNIVERSITIES	GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	4000250	USF SCIENCES CENTER INSTITUTE OF SPORTS MEDICINE AND ATHLETIC TREATMENT	500,000
STATE UNIVERSITIES		4640000	RESTORE PRIOR YEAR REDUCTIONS FOR MEDICAID PHYSICIAN UPPER PAYMENT LIMIT REVISIONS	77,179
STATE UNIVERSITIES	GRANTS AND AIDS - 2004 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS	27H0400	UNIVERSITY HURRICANE RECOVERY ALLOCATION	900,000
EDUCATION TOTAL NON-RECURRING				277,836,366



## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### EDUCATION, DEPARTMENT OF

Education funding is located in sections 1 and 2 of the annual General Appropriations Act (GAA) by budget entity and category. Section 1 of the Appropriations Act is Educational Enhancement "Lottery" funded appropriations and section 2 is education appropriations from all other fund sources. The Department of Education appropriation is currently separated into 15 different budget entities. Each budget entity represents an education program area. Within each budget entity consists categories, also referred to as line items or specific appropriations. Categories clarify the specific purpose of the funds. Each budget entity and category is assigned a numeric code which determines the order they appear in the appropriations bill.

The budget entities appear in the following order:

Page 2	Vocational Rehabilitation
Page 5	Blind Services
Page 8	Private Colleges and Universities
Page 10	Student Financial Aid Programs - State
Page 13	Student Financial Aid Programs - Federal
Page 14	Early Learning - Pre-K Education
Page 15	Public Schools - State Grants/K12-FEFP
Page 18	Public Schools - State Grants/ K12 Non-FEFP
Page 23	Public Schools - Federal Grants/ K12 Programs
Page 25	Public Schools - Educational Media and Technology Services
Page 27	Public Schools - Workforce Education
Page 29	Community Colleges
Page 31	State Board of Education
Page 34	Universities
Page 36	Board of Governors

Fixed Capital Outlay appropriations are handled by the Fiscal Council and are not included in this report.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### VOCATIONAL REHABILITATION

The Division of Vocational Rehabilitation (VR) carries out a mandatory federal/state plan grant program serving individuals with a broad range of disabilities. The intent of the program is to provide disabled individuals the opportunity to obtain gainful employment in integrated settings. It is administered on a statewide comprehensive, coordinated basis and requires a rate of 21.3% state funding match to 78.7% federal funding. The Division's role is to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and interests, so that individuals have an informed choice and may prepare for and engage in gainful employment. Florida is divided into six regions that deliver rehabilitation services to VR consumers and employers. Once deemed eligible, individuals with disabilities are provided informed choices and VR assists them in overcoming impediments and in deciding how best to find gainful employment, supported employment, or to continue employment.

#### SALARIES AND BENEFITS

Salaries and benefits for 1013.50 FTE in the Division of Vocational Rehabilitation.

#### OTHER PERSONAL SERVICES

Funding for hourly employees and contract employees.

#### EXPENSES

Funds the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.

#### AID TO LOCAL GOVERNMENTS

##### GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS

Programs at community colleges and school districts that serve adults with disabilities, in partnership with local organizations.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION

The Florida Endowment Foundation for Vocational Rehabilitation is a non-profit public/private partnership created by the Florida Legislature in 1990 with the goal of assisting Floridians with disabilities in achieving employment. The current appropriation provides funds for the expansion of the High School/High Tech program designed to serve high school students with physical, sensory, or learning disabilities. Its purpose is to encourage these students to pursue careers in the technical fields of science, engineering, mathematics, and computer technology.

### OPERATING CAPITAL OUTLAY

Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.

### SPECIAL CATEGORIES CONTRACTED SERVICES

Contracted services is for the time and effort of the contractor rather than specific commodities. This category specifically contracts for services in support of employment for Floridians with disabilities and injured workers. Such contracted services include engineering modifications related to an individual's vehicle, home, and/or work; loan services to assist in obtaining technology; and job development and placement.

### SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES

Funds the state's seventeen Centers for Independent Living. The centers provide disabled persons independent living training, information and referrals, and advocacy for public and individual issues.

### SPECIAL CATEGORIES PURCHASED CLIENT SERVICES

Services provided are designed for clients to prepare, keep, or regain employment. Specific programs include the Ticket-to-Work program, the School-to-Work Transition program which assists students entering training and/or work after leaving high school, and the supported employment program for individuals with the most severe disabilities for whom competitive employment has not traditionally occurred.

### SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE

Funds the Division of Vocational Rehabilitation's portion of the state casualty insurance premium.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT

Funds the Division of Vocational Rehabilitation's portion of the Human Resource outsourcing project.

DATA PROCESSING SERVICES  
STATE TECHNOLOGY OFFICE

Funds data processing services provided by the State Technology Office.

DATA PROCESSING SERVICES  
EDUCATION TECHNOLOGY AND INFORMATION  
SERVICES

Funds data processing services provided by the Department of Education Data Center. This is a double-budget category in that this category in the various education budget entities equals the appropriation for the Working Capital Trust Fund which funds the costs associated with the Department of Education Data Center.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### BLIND SERVICES, DIVISION OF

The Division of Blind Services provides rehabilitation services to blind and visually impaired Floridians through counseling and financial support during vocational training, job placement, training for adults in independent living skills, and services to children and families. Services are provided directly by program staff, contract providers, and education institutions with services to children from the ages of birth to five provided by community based rehabilitation programs. The agency's goal is to maximize self-sufficiency and independence through community based programs.

#### SALARIES AND BENEFITS

Salaries and benefits for 306.00 FTE in the Division of Blind Services.

#### OTHER PERSONAL SERVICES

Funding for hourly employees and contract employees.

#### EXPENSES

Funds the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.

#### AID TO LOCAL GOVERNMENTS

#### GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES

Funds non-vocational rehabilitation and transition services provided by community rehabilitation facilities for older adults and children.

#### OPERATING CAPITAL OUTLAY

Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.

#### FOOD PRODUCTS

Funds the purchase of food products for clients housed at the Daytona Rehabilitation Center for the purpose of teaching food preparation for clients needing daily independent living skills and preparing future licensed facility operators of snack bars and cafeterias in state and federal buildings.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES

Funds transportation for clients and staff services at the Daytona Rehabilitation Center.

SPECIAL CATEGORIES  
GRANTS AND AIDS - CLIENT SERVICES

Funds services that enable blind and severely visually impaired adults to live more independently in their homes and communities. Services include independent living skills, independent travel skills, adjustment to blindness, low-vision services, education, and prevention of blindness. Each client's plan for services is jointly developed based on assessment of skills.

SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE

Funds the Division of Blind Services' portion of the state casualty insurance premium.

SPECIAL CATEGORIES  
LIBRARY SERVICES

Serves Floridians who cannot use regular print due to a visual, physical, or reading disability. This library is the largest of its kind in the United States with a collection of 2.1 million items on audio cassette and in Braille and annually loans over 1.36 million items.

SPECIAL CATEGORIES  
VENDING STANDS - EQUIPMENT AND SUPPLIES

Provides blind Floridians with employment through the operation of vending facilities on federal and state property.

SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT

Funds the Division of Blind Services' portion of the Human Resource outsourcing project.

DATA PROCESSING SERVICES  
OTHER DATA PROCESSING SERVICES

Funds data processing services provided by non-state entities. Currently, this category is being used to fund the costs associated with updating the Division's Client Rehabilitation Information System (CRIS). This system allows the Division to prepare and submit required federal reports.

DATA PROCESSING SERVICES  
REGIONAL DATA CENTERS - STATE UNIVERSITY  
SYSTEM

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

Funds data processing services provided by regional data centers located at state universities.

DATA PROCESSING SERVICES  
EDUCATION TECHNOLOGY AND INFORMATION  
SERVICES

Funds data processing services provided by the Department of Education Data Center. This is a double-budget category in that this category in the various education budget entities equals the appropriation for the Working Capital Trust Fund which funds the costs associated with the Department of Education Data Center.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### **PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES**

In support of the goal of making postsecondary education more accessible to Florida students, the state contracts with private colleges and universities to offer specialized programs of study. Many of these are medically related fields that train students to provide services to the most disadvantaged and vulnerable of Florida's citizens. Other programs are deemed to be of particular importance to economic development in Florida. Some contracts take advantage of the uniqueness or national reputation of programs in specific private colleges and universities. In addition, state support is provided to Florida's historically black private colleges and universities.

#### **SPECIAL CATEGORIES**

##### **GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY**

Provides training to medical students and personnel and other emergency personnel in emergency response techniques, including anti-terrorism, through curriculum development, research and educational activity.

#### **SPECIAL CATEGORIES**

##### **ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)**

Access to Better Learning and Education (ABLE) grants provide tuition assistance to students pursuing an undergraduate postsecondary education at eligible for-profit independent colleges in Florida. The number of students and the amount of each award is established annually in the General Appropriations Act. ABLE awards are not based on financial need.

#### **SPECIAL CATEGORIES**

##### **HISTORICALLY BLACK PRIVATE COLLEGES**

Funding to increase student access, retention, and graduation rates at Florida's historically black private colleges - Bethune Cookman, Edward Waters, and Florida Memorial. Funding is also provided for Library Resources for the purchase of books and other related library materials such as audio and media resources.

#### **SPECIAL CATEGORIES**

##### **GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI**

Subsidizes the cost for medical students enrolled at the University of Miami Medical School, Florida's First Accredited Medical School. The number of students and amount per student is set annually in the General Appropriations Act. Funds are also provided for cancer research and the PhD program in Biomedical Science.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SPECIAL CATEGORIES  
ACADEMIC PROGRAM CONTRACTS

Subsidizes the cost for Florida residents enrolled in high priority or unique disciplines at Florida's private colleges and universities. Contracts are based on disciplines that require additional capacity or are not available in a certain geographic area within the State University System. Contracts are funded with the following universities for the following programs of study:

University of Miami: PhD in Marine Science  
BS and MFA in Motion Pictures  
Fla. Inst. of Technology: BS in Engineering  
BS in Science Education  
Barry University: BS in Nursing  
MSW in Social Work  
Nova/Southeastern University: MS in Speech Pathology

SPECIAL CATEGORIES  
GRANTS AND AIDS - REGIONAL DIABETES CENTER  
- UNIVERSITY OF MIAMI

Provides diabetes education to patients, medical students, and medical professionals.

SPECIAL CATEGORIES  
FLORIDA RESIDENT ACCESS GRANT

A tuition assistance program for Florida undergraduate students who attend eligible independent, nonprofit Florida colleges and universities. The number of students and the award amount is established annually in the General Appropriations Act. Awards are not based on financial need.

SPECIAL CATEGORIES  
NOVA SOUTHEASTERN UNIVERSITY - HEALTH  
PROGRAMS

Provides medical education to Florida resident students in the areas of osteopathy, optometry, and pharmacy.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### OFFICE OF STUDENT FINANCIAL ASSISTANCE

#### PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

State student financial assistance is merit-based and need-based in the form of scholarships and grants and is available to Florida residents who attend postsecondary institutions in the State of Florida.

##### SPECIAL CATEGORIES

##### GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM

Funded by the Florida Lottery, the Florida Bright Futures Scholarship Program rewards Florida high school students for their high academic achievement and encourages them to continue their postsecondary education at a Florida institution of higher education.

There are three types of awards:

- Florida Academic Scholarship - pays 100% of tuition and fees and \$600 for college-related expenses annually; the highest ranking recipient in each school district, referred to as a Top Scholar, receives an additional award of \$1,500 annually
- Florida Medallion Scholarship - pays 75% of tuition and fees
- Florida Gold Seal Vocational Scholarship - pays 75% of tuition and fees.

Eligible institutions include Florida state universities, community colleges, public technical centers, and eligible private colleges, universities and technical schools that meet licensure, accreditation, and operation standards.

##### SPECIAL CATEGORIES

##### PREPAID TUITION SCHOLARSHIPS

Also known as Project STARS (Scholarship Tuition for At-Risk Students), this is a prepaid tuition scholarship program for children from low-income families who are at risk of dropping out of school. Many of these children are the first in their families to have the opportunity to go to college. Scholarships are funded through a legislative appropriation and donations from education foundations, school districts, businesses, organizations, individuals, and other community partners. This program is administered by the Florida Prepaid College Foundation.

##### SPECIAL CATEGORIES

##### GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM

Awards scholarships to minority students wishing to become teachers in Florida's public school system. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders throughout the state.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### SPECIAL CATEGORIES

#### ETHICS IN BUSINESS SCHOLARSHIPS

Provides scholarships from funds received from a settlement as specified in the Consent Order of the Treasurer and Insurance Commissioner in 1997. The program provides assistance to undergraduate students who enroll in Florida community colleges and independent postsecondary educational institutions. The funds are allocated to institutions for scholarships, two-thirds for community colleges and one-third for eligible independent institutions, and are matched an equal amount by private donations.

#### FINANCIAL ASSISTANCE PAYMENTS

##### MARY MCLEOD BETHUNE SCHOLARSHIP

These matching state funds along with private funds are used to provide scholarships to undergraduate students, who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities - Bethune-Cookman, Edward Waters, Florida Agricultural and Mechanical University, and Florida Memorial College.

#### FINANCIAL ASSISTANCE PAYMENTS

##### STUDENT FINANCIAL AID

This category consists of seven different financial assistance programs:

- Florida Student Assistance Grant - Public Full and Part Time

- Florida Student Assistance Grant - Private

- Florida Student Assistance Grant - Postsecondary

- Children of Deceased/Disabled Veterans

- Florida Work Experience

- Critical Teacher Shortage

- Rosewood Family Scholarships

Florida Student Assistance Grant (FSAG) program is Florida's largest need-based program and consists of three separately funded programs available to degree-seeking Florida undergraduate resident students (public and private, full and part-time) demonstrating substantial financial need. These grants include additional funding from the state's required matching dollars of the federal Special/Leveraging Educational Assistance Partnership programs. A maximum award amount per student is established annually in the General Appropriations Act.

FSAG - Public Full and Part Time program is for students attending a state college or university.

FSAG - Private programs are for students attending a non-profit, SACS accredited, independent college or university.

FSAG - Postsecondary programs are for students attending a for-profit SACS accredited, independent college or university.

Children of Deceased/Disabled Veterans program provides funds to dependent children of Florida veterans who have died or have been determined 100% disabled as a result of specified military actions. This is not a need-based program.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

Florida Work Experience is a self-help, need-based program intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals at a reduced cost to the employer.

Critical Teacher Shortage program provides student loan forgiveness to eligible Florida teachers for the repayment of undergraduate and graduate educational loans which lead to certification and subsequent employment at a Florida publicly-funded school in a critical teacher shortage subject area. The program also provides tuition reimbursement for certified full-time publicly funded school employees currently teaching or preparing to teach in a critical teacher shortage area. Critical Teacher Shortage areas are established annually by the Department of Education.

Rosewood Family Scholarship is a need-based financial assistance program for eligible minority students. Direct descendants of Rosewood families affected by the incidents of January 1923 receive priority eligibility. After Rosewood descendants are funded, remaining awards are made to eligible non-descendant minorities.

### FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT

Provides scholarships from state matching funds and private contributions for Florida's Hispanic-American high school graduates. Applicants are ranked first according to their financial need and then by grade point average.

### FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND

Transfers matching state grant funds to the Florida Education Fund (FEF). The FEF has three scholarship programs for historically under-represented groups.

The McKnight Doctoral Fellowship program is designed to address the under-representation of African-American faculty at colleges and universities in Florida by increasing the pool of African-American citizens qualified with Ph.D. degrees to teach at the college and university levels.

Centers of Excellence were established to identify and motivate historically disadvantaged minority elementary and secondary students and ultimately increase the pool of these students motivated and qualified to enter college. There are twelve such centers in the state.

The Minority Participation in Legal Education (MPLE) Program addresses the under representation of historically disadvantaged minorities practicing law in the state.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

**PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL**

The General Appropriations Act provides annual spending authority in this budget entity for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.

**FINANCIAL ASSISTANCE PAYMENTS  
STUDENT FINANCIAL AID**

Federal funding provided through the Special/Leveraging Educational Assistance Partnership program for need-based students. Florida's dollar for dollar matching funds are in the Student Financial Aid Program/State budget entity.

**FINANCIAL ASSISTANCE PAYMENTS  
ROBERT C. BYRD HONORS SCHOLARSHIP**

Federal funding that provides scholarships to public and private high school graduating seniors, state certified home schooled students who have passed a state authorized examination that Florida recognizes as the equivalent of a high school diploma, and GED recipients. The award may be used at an eligible public or private non-profit or for-profit educational institution.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

**EARLY LEARNING  
PREKINDERGARTEN EDUCATION**

Funds programs to prepare four-year-olds for kindergarten.

**SPECIAL CATEGORIES  
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS  
TO AGENCY FOR WORKFORCE INNOVATION**

Transfers Voluntary Prekindergarten program funds at least once each quarter to the Agency for Workforce Innovation (AWI). Funds are then distributed by AWI to the early learning coalitions for payment to private prekindergarten providers and school districts.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### **PUBLIC SCHOOLS, DIVISION OF PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP**

The State Grants/K12-FEFP budget entity is the appropriation area for state support to school districts. The major portion of state support is distributed through the Florida Education Finance Program (FEFP). The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Public School Technology, Student Transportation, Teacher Training, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.

#### **AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM**

In 1973, the Florida Legislature enacted the Florida Education Finance Program (FEFP) and established the state policy on equalized funding to guarantee each student in the Florida public education system the availability of programs and services appropriate to his or her educational needs which are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

To provide equalization of educational opportunity, the FEFP formula recognizes: (1) varying local property tax bases; (2) varying education program costs; (3) varying costs across districts of hiring equally qualified personnel; and (4) varying costs for equivalent educational programs due to sparsity and dispersion of student population.

The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms. FEFP funds are primarily generated by multiplying the number of full-time equivalent (FTE) students in each of the funded educational programs by cost factors to obtain weighted FTEs. Weighted FTEs are then multiplied by a base student allocation and by a district cost differential in the major calculation to determine the base funding from state and local FEFP funds. Program cost factors are determined by the Legislature and represent relative cost differences among the FEFP programs.

In addition to the base funding allocation, there are eight other major allocations within the FEFP category. They are:

**DECLINING ENROLLMENT SUPPLEMENT** - Supplements a district's enrollment decrease from the prior year.

**SPARSITY SUPPLEMENT** - Compensates small districts for diseconomies of scale.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SAFE SCHOOLS ALLOCATION - Provides funds for a safe learning environment.

.51 DISCRETIONARY MILLAGE COMPRESSION - Supplement to achieve \$200 per FTE following school board local levy of the full .51 millage levy for public school operations.

.25 DISCRETIONARY MILLAGE EQUALIZATION - Supplement to low-property value districts that is provided to achieve \$100 per FTE following school board levy of the .25 discretionary millage for public school operations. Districts must levy the full .51 millage levy to be eligible for the supplement.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) ALLOCATION - Funds to remediate or provide supplemental instruction to students who are at risk of falling behind. Funds can be spent to provide mentoring, tutoring, after school and weekend education, class size reduction, extended school year or traditional summer school. First priority is intensive English instruction for students in grades 3 and 10 who scored FCAT Level 1.

READING INSTRUCTION ALLOCATION - Provides for a K-12 comprehensive, district-wide system of research-based reading instruction.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - Provides supplemental services for exceptional students who have low to moderate disabilities and for gifted students.

### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CLASS SIZE REDUCTION

Provides funds to implement Article IX, Section 1 of the Florida Constitution requiring a maximum number of students assigned to each teacher in specified grade groups by the beginning of the 2010 school year.

### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - DISTRICT LOTTERY AND SCHOOL RECOGNITION PROGRAM

The Florida School Recognition Program provides funds to schools that sustain high performance and demonstrate exemplary improvement in accordance with Section 1008.36, Florida Statutes. Remaining funds are allocated based on each district's share of the K-12 base funding entitlement.

### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

Provides each public school student with instructional materials in the core courses, as well as school library media materials and science lab materials and supplies. As part of the Department's budget preparation process, the Florida Association of District Instructional Materials Administrators (FADIMA) computes a funding plan to provide instructional materials for students in the core courses.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - PUBLIC SCHOOL TECHNOLOGY

Provides funds for the purchase of technological equipment and training for enhanced delivery of classroom instruction. Funds are allocated based on each district's share of the state total K-12 FTE.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - STUDENT TRANSPORTATION

Provides funds for the safe and efficient transportation of students to and from school. More than one million students are transported daily on 15,252 school buses that travel 303 million miles per year.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - TEACHER TRAINING

Provides for districts to establish a coordinated system of professional development. Funds are prorated among all districts based on each district's share of the state total K-12 FTE.

AID TO LOCAL GOVERNMENTS  
FLORIDA TEACHERS LEAD PROGRAM

Provides a stipend to full-time certified classroom teachers, for the purchase of classroom materials and supplies. Funds are prorated among all districts based on each district's share of the state total K-12 FTE.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

**PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP**

The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are not necessarily distributed on a student enrollment based funding formula. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - DISTRICT COST  
DIFFERENTIAL (DCD) TRANSITION SUPPLEMENT

Nonrecurring supplement for school districts that were impacted by the use of a Florida Price Level Index (FPLI) that includes an adjustment for personnel cost differences across districts.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

Instructional Materials funding in this budget entity is for two specific areas: 1) improvement of instructional programs for visually impaired students and deaf or hard-of-hearing students and 2) the Sunlink state database of school library media center holdings in Florida's K-12 public schools.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - EXCELLENT TEACHING

Provides funding for monetary incentives and bonuses for teaching excellence. Funds teachers' fees for national certification and pays some costs of portfolio preparation through the National Board for Professional Teaching Standards (NBPTS). Payments are also made to teachers upon completion of the certification process and completion of 12 mentoring days.

AID TO LOCAL GOVERNMENTS  
PROFESSIONAL PRACTICES - SUBSTITUTES

Reimburses school districts, at a rate established by the district, for substitute teachers required when Professional Practices Commission members are carrying out their official duties.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
FOR READING PROGRAMS

Funds the statewide reading initiative "Just Read, Florida" to reach the goal of all students reading at or above grade level by 2012 through the use of scientifically based reading research. Funds are provided by competitive bid for programs that support a comprehensive, coordinated system of reading instruction aimed at every student becoming a successful, independent reader. The federal funds appropriated in this category are for the Reading First component of the No Child Left Behind Act.

SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW  
PERFORMING SCHOOLS

Funds activities designed to improve student achievement and readiness for college, especially in low performing middle and high schools. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced college preparatory courses.

SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT  
ASSISTANCE INITIATIVES

Funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals and schools. Support has been given to programs such as Take Stock in Children, Big Brothers Big Sisters, and Boys and Girls Clubs among others.

SPECIAL CATEGORIES

GRANTS AND AIDS - EDUCATION PARTNERSHIPS

Funds Alternative Schools/Public Private Partnerships that provide education services to disruptive or low-performing students in grades 6 through 12. Funds are awarded on a competitive basis to school districts for the development, improvement, and evaluation of projects that allow students to remain in school and graduate, be promoted to the next grade, and improve in reading and math skills proficiency.

SPECIAL CATEGORIES

INNOVATIVE READING PILOT PROGRAMS

Funds internet delivered technology to teach reading to children in kindergarten through third grade using scientifically-based reading research.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### SPECIAL CATEGORIES

#### KINDERGARTEN THROUGH GRADE EIGHT VIRTUAL EDUCATION

Funds independent public schools that use on-line and distance learning technology to deliver instruction to full-time students in kindergarten through grade 8. To be eligible to participate, a K-8 virtual school must: 1) conform all curriculum and course content to the Sunshine State Standards; 2) administer the Florida Comprehensive Assessment Test (FCAT) or, for those students in grades that are not required to take the FCAT, local assessments and the K-3 state approved assessment for reading adopted by Just Read, Florida; and 3) employ on-line teachers who are certified in Florida.

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM

The College Reach Out Program (CROP) was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS

Funds a network of five regional centers for exceptional students located at universities across the state. The centers assist in the provision of testing and other services designed to evaluate and diagnose exceptionalities, make referrals, and facilitate the provision of instruction and services to exceptional students. The five centers are located at the following Multidisciplinary Educational Services Centers: University of Florida, University of Miami, Florida State University, University of South Florida, and the University of Florida Health Science Center at Jacksonville.

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS

The school, located in Dade County, was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade Community College, and the University of Florida.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM

Funds challenge grants to public school district education foundations for programs that serve low-performing students. The amount of each grant is equal to the private contribution made to a qualifying public school district education foundation.

### SPECIAL CATEGORIES

#### EDUCATOR PROFESSIONAL LIABILITY INSURANCE

Provides all full-time instructional personnel with professional liability insurance coverage for monetary damages and the cost of defense from claims made against them in the performance of their professional duties. Part-time instructional personnel and administrative personnel may participate at cost.

### SPECIAL CATEGORIES

#### TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS

Provides each teacher and school administrator with special death benefits if he/she is killed or dies while in performance of his/her teaching or administrative duties.

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - AUTISM PROGRAM

Funds the operation of seven regional Centers for Autism and Related Disabilities (CARDS) to provide nonresidential resource and training services. The autism centers are:

- University of South Florida/Florida Mental Health Institute
- University of Florida (College of Medicine)
- University of Central Florida
- University of Miami (Department of Pediatrics and Nova Southeastern University)
- Florida Atlantic University
- University of Florida (Jacksonville)
- Florida State University (College of Communications)

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES

Provides operating funds for school districts with 20,000 or fewer unweighted full-time equivalent students to enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization provides services pursuant to Section 1001.451, F.S., and as determined by their respective boards of directors. There are three regional education consortiums in the state - Northeast Florida Education Consortium (NEFEC), Panhandle Area Education Consortium (PAEC), and Heartland Education Consortium - serving a total of 31 school districts, 3 lab schools, and the Florida School for the Deaf and Blind.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SPECIAL CATEGORIES

TEACHER PROFESSIONAL DEVELOPMENT

Funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II, Principal and Teacher Training Program, which require the following distribution: 94% to district and other local education associations based upon a formula distribution, 1% retained by the Department of Education for administration of the program, and 5% used for the operations of the Bureau of Educator Recruitment and Professional Development.

SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
ENHANCEMENTS

Funds innovative programs and projects as determined annually by the Legislature. Support has been given to programs such as Arts for A Complete Education, the Florida Holocaust Museum, the State Science Fair and the Academic Tourney among others.

SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

Funds programs that support gifted and disabled students. Such programs include the Children's Registry and Information System, the Resource Materials and Technology Center for the Visually Impaired, Very Special Arts of Florida, Florida Diagnostic and Learning Resources System Associate Centers, Multi-District Regions and Multi-Agency Service Network for Students with Severe Emotional Disturbance, Governor's Summer Program for Gifted and High-Achieving Students, and Challenge Grants for Gifted.

SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

Located in St. Augustine, the Florida School for the Deaf and Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled. The school also has a statewide outreach program for parents of deaf or blind infants.

SPECIAL CATEGORIES

GRANTS AND AIDS - 2004 HURRICANES - PASS  
THROUGH OF STATE AND FEDERAL FUNDS TO  
LOCAL GOVERNMENTS

Provides funds for school districts impacted by the 2004 hurricanes.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

**PROGRAM: FEDERAL GRANTS K/12 PROGRAM**

The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants and donations, and matching general revenue funds required for federal funds. Although the majority of K-12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity because those programs also receive non-matching general revenue funding. These programs are Reading, Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - PROJECTS, CONTRACTS AND  
GRANTS

Funds grant programs from revenues received from private and state grants.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS

This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category:

Partnerships in Character Education  
Language Instruction for Limited English Proficient and Immigrant  
Students  
Comprehensive School Reform  
Education of Homeless Children and Youth  
Public Charter Schools  
Safe and Drug-Free Schools  
Enhancing Education Through Technology  
Neglected and Delinquent Children  
Title I, Part A, Basic Grants to School Districts  
Title I, Part B, Reading First  
Title I, Part C, Migrant Education  
Title II, Part A, Principal and Teacher Training and Recruiting Fund  
Title IV, Part B, 21st Century Community Learning Centers  
Title V, Innovative Programs  
Title VI, Part A, Improving Academic Achievement  
Title VI, Part B, Rural Education Achievement Program  
Individuals With Disabilities Education Act (IDEA) Part B--  
Public Law 105-17  
IDEA, Part B, Preschool  
Florida's State Improvement Grant  
Adult Education State Grant Program - Public Law 105-220  
Adult and Migrant and Seasonal Farmworkers Youth Program  
Migrant Seasonal Farmworker Program; Farmworker Jobs and Education  
Program  
Occupational and Employment Information State Grant  
Tech Prep Education - Public Law 105-332  
Vocational Education - Basic Grants to States - Public Law 105-332  
Coordinated School Health Education Infrastructure  
Florida Learn and Serve, National Community Service Trust Act  
National School Lunch Program

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

Even Start, ESEA/NCLB Title I, Part B  
Mathematics and Science Partnerships, NCLB, Title II, Part B  
Safe and Drug-Free Schools and Communities, NCLB, Title IV, Part A  
Voluntary Public School Choice, ESEA/NCLB, Title V, Part B  
Transition to Teaching, ESEA/NCLB, Title II, Part C  
Teacher Quality Enhancement  
Advanced Placement Fee Payment Program

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM

Provides budget authority for federal funds received from the United States Department of Agriculture (USDA) for the National School Lunch Program. Due to the nature and volume of the funds, the Food and Nutrition Services Trust Fund was established for the specific purpose of recording the receipt and disbursement of these federal funds.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -  
STATE MATCH

Provides funds for the matching requirement established annually by Congress for states to participate in the National School Lunch Program.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.

SPECIAL CATEGORIES  
CAPITOL TECHNICAL CENTER

Funds the production of public television programming, televised coverage of the Florida Legislature and State Board of Education, and production assistance for the Department of Education.

SPECIAL CATEGORIES  
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY

Funds the Florida Knowledge Network, a statewide educational broadcast service of the Florida Department of Education, which leases video programs nominated and selected by school district representatives for use by teachers in direct support of instruction.

SPECIAL CATEGORIES  
FEDERAL EQUIPMENT MATCHING GRANT

Provides funds to match the U.S. Department of Commerce's Public Telecommunications Facilities Program (PTFP) grants awarded to Florida's qualified public television and radio stations. There are 14 public television stations and 12 public radio stations in Florida. Florida provides one dollar for each federal dollar awarded.

SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA INFORMATION  
RESOURCE NETWORK

The Florida Information Resource Network(FIRN) is a statewide interactive educational network designed to support the educational requirement for electronic transfer of information and to facilitate the electronic transfer of data within the public education system.

SPECIAL CATEGORIES  
GRANTS AND AIDS - PUBLIC BROADCASTING

Funds Florida's 14 public television stations and 12 radio stations that provide statewide educational, cultural and governmental programming. Support is also provided to the Florida Channel.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### SPECIAL CATEGORIES

#### FETPIP/WORKFORCE DEVELOPMENT MANAGEMENT INFORMATION SYSTEMS

The Florida Education and Training Placement Information Program (FETPIP) is a data collection system that obtains follow-up data on former students. The information includes employment, continuing postsecondary education, military employment, public assistance participation, and incarceration data. This system supports work associated with workforce education reporting requirements.

### SPECIAL CATEGORIES

#### GRANTS AND AIDS - RADIO READING SERVICES FOR THE BLIND

Provides services to the visually impaired listener, which include reading from newspapers, magazines, books and other periodicals. Additional programming includes homemaking tips, vocational and rehabilitation assistance, and assistance to recently blinded listeners. Reading services are provided over specialized frequencies by public radio and television stations for the visually impaired citizens and students of Florida. There is currently no other provider of this service.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### **PROGRAM: WORKFORCE EDUCATION**

The Workforce Education budget entity appropriates federal and state funds for the purpose of providing students the access, knowledge, skills and abilities necessary to meet the needs of industry workforce demands. These programs are provided through school district adult education programs.

#### **AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES**

Districts are awarded funds based on the number of students completing programs, the number of completers from targeted populations, and the number of completers or partial completers who transfer to a state university or find a job. Another component of Performance Based budgeting is college preparatory performance funds distributed based on each district's pro-rata share of the number of students passing the highest level college preparatory course in each subject area.

#### **AID TO LOCAL GOVERNMENTS CRITICAL JOBS INITIATIVE**

Provides funds for the SUCCEED, Florida - Career Paths program for secondary and postsecondary career education programs offered by public schools, school district operated career centers, or the Florida Virtual School to establish career and professional academies. Academies must correlate directly with careers and industry certifications with high growth, high demand, and high pay. The current appropriation requires that a minimum of 50 percent of the funds shall be provided to programs in underserved communities. Underserved communities are those educational regions of the state which have below-average per capita public workforce education funding for the population aged 15 to 49. Funds are distributed through a competitive award process.

#### **AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - ADULT BASIC EDUCATION FEDERAL FLOW-THROUGH FUNDS**

Provides spending authority for the federal funds awarded through the Workforce Investment Act. The funds provide adult basic and secondary education, family literacy services, workplace literacy services, workforce readiness skills, English literacy, correctional education, education for adults with disabilities and education for senior adult learners.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### AID TO LOCAL GOVERNMENTS WORKFORCE DEVELOPMENT

Funds the basic operation of school district adult programs including instruction, student services, and school level administration. Adult programs include both postsecondary career and technical education and adult general education. Postsecondary career and technical education programs prepare students for occupations such as nursing, computer support, and other high-demand occupations. Adult general education programs provide literacy and adult high school preparation for adult students who do not possess a high school diploma.

NOTE: Community College Workforce Programs are funded in the Community College Program Fund category.

### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS

Provides spending authority for federal funds awarded through the Carl D. Perkins Vocational and Technical Education Act. This funding supplements the efforts of states to improve and expand career and technical education (CTE) through quality frameworks that articulate across state programs, market targeted workforce education programs, provide quality training for CTE teachers, ensure CTE students meet high general education requirements, and improve completion and placement rates for all CTE students.

### SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS

Funds innovative programs and projects as determined annually by the Legislature. The current appropriation provides funds to support school-to-career transition programs for high school students available through non-profit statewide organizations in the food service industry.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

COMMUNITY COLLEGES, DIVISION OF  
PROGRAM: COMMUNITY COLLEGE PROGRAMS

The Division of Community Colleges represents the 28 community colleges of Florida's Community College System. These public educational institutions are operated by community college district boards of trustees under statutory authority and rules of the State Board of Education.

Funding requirements in statute require that postsecondary academic and career education programs and adult general education programs have first priority in community college funding.

AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES

These funds to colleges are awarded based on the number of students completing programs, the number of completers from targeted populations, and the number of completers or partial completers who transfer to a state university or find a job. Another component of Performance Based budgeting is college preparatory performance funds distributed based on each college's pro-rata share of the number of students passing the highest level college preparatory course in each subject area.

AID TO LOCAL GOVERNMENTS  
CRITICAL JOBS INITIATIVE

Provides funds for the Jobs for Florida's Future program and the SUCCEED, Florida - Crucial Professionals program.

The Jobs for Florida's Future program provides grants to community colleges for the creation of job development programs in high skill / high wage or high demand fields. These programs are in response to existing or emerging local or statewide economic development needs.

The SUCCEED, Florida - Crucial Professionals program provides grants to increase the capacity of programs at public and private postsecondary educational institutions to produce more critical need professionals to enter the workforce in Florida. Funds are distributed through a competitive award process. The current appropriation provides funds for teaching and nursing professional programs.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - COMMUNITY COLLEGE  
LOTTERY FUNDS

Provides discretionary lottery funds for Florida's community colleges.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - COMMUNITY COLLEGES  
PROGRAM FUND

Provides funding for the basic operations of Florida's community colleges.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - COMMUNITY COLLEGE  
BACCALAUREATE PROGRAMS

Provides funds to Chipola, Edison, Miami-Dade, and Okaloosa-Walton colleges which have been authorized to award baccalaureate degrees in postsecondary education.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - PROGRAM CHALLENGE GRANTS

Referred to in statute as the Dr. Philip Benjamin Matching Program for Community Colleges, these challenge grants provide state matching funds for scholarships based on the amount of private cash contributions received by February 1 by the community college foundations.

SPECIAL CATEGORIES  
COMMISSION ON COMMUNITY SERVICE

The Florida Commission on Community Services (FCCS) administers AmeriCorps Programs throughout Florida. FCCS awards grants to local community agencies from federal funding that comes through the Corporation for National Services (CNS). Funding supports 50 AmeriCorps programs across Florida that address critical education, public safety, human, and environmental needs in local communities.

SPECIAL CATEGORIES  
GRANTS AND AIDS - DISTANCE LEARNING

The Florida Distance Learning Consortium coordinates a technology enhanced educational delivery system that utilizes instructional technology and eliminates the barriers of distance, time, and place.

SPECIAL CATEGORIES  
GRANTS AND AIDS - 2004 HURRICANES - PASS  
THROUGH OF STATE AND FEDERAL FUNDS TO  
LOCAL GOVERNMENTS

Provides funds for community colleges impacted by the 2004 hurricanes.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

STATE BOARD OF EDUCATION

The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system.

SALARIES AND BENEFITS

Provides salaries and benefits for 1253.00 FTE in the State Board of Education.

OTHER PERSONAL SERVICES

Funding for hourly employees and contract employees.

EXPENSES

Funds the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.

OPERATING CAPITAL OUTLAY

Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.

SPECIAL CATEGORIES

ASSESSMENT AND EVALUATION

Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests, and program evaluations.

SPECIAL CATEGORIES

COMMISSION FOR INDEPENDENT EDUCATION

Provides operating funds for the Commission for Independent Education, which has statutory responsibilities in matters relating to non-public, postsecondary, educational institutions.

SPECIAL CATEGORIES

TRANSFER TO DIVISION OF ADMINISTRATIVE  
HEARINGS

Funds the Department of Education's portion of the state administrative hearing costs.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### SPECIAL CATEGORIES CONTRACTED SERVICES

Contracted services is for the time and effort of a contractor rather than specific commodities. This category specifically funds services provided for maintaining Federal Family Education Loan Program system records and default prevention and aversion services.

### SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES

Provides funds for the operations of the Department of Education Products Catalog that includes distribution, printing of "for sale" items, and the purchase of software.

### SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FOR THE FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS)

Funds the Florida Academic Counseling and Tracking System for Students (FACTS), an interactive website that provides secondary and postsecondary students with access to personalized academic information.

### SPECIAL CATEGORIES LITIGATION EXPENSES

Funds the costs associated with legal services provided by the Attorney General's Office.

### SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS

Funds technical training, assistance, and equipment for school districts pertaining to educational facilities.

### SPECIAL CATEGORIES PROVISION OF CONTRACTED SERVICES

Contracted services is for the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. This contracted services category is specifically for litigation expenditures pertaining to the state's "A+ Plan".

### SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM

Provides funds for the administration of the State Student Financial Aid Database.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE

Funds the State Board of Education's portion of the state casualty insurance premium.

SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT

Funds the State Board of Education's portion of the Human Resource outsourcing project.

SPECIAL CATEGORIES  
CENTRALIZED TECHNOLOGY RESOURCES

Funds the purchase of department-wide technology resources such as licenses, maintenance, etc.

SPECIAL CATEGORIES  
EDUCATION DATA WAREHOUSE

Funds the Department of Education Data Warehouse.

DATA PROCESSING SERVICES  
REGIONAL DATA CENTERS - STATE UNIVERSITY  
SYSTEM

Provides funds to pay for data processing services provided by regional data centers located at state universities. The primary provider of services is the Northwest Regional Data Center (NWRDC) at Florida State University.

DATA PROCESSING SERVICES  
EDUCATION TECHNOLOGY AND INFORMATION  
SERVICES

Funds data processing services provided by the Department of Education Data Center. This is a double-budget category in that this category in the various education budget entities equals the appropriation for the Working Capital Trust Fund which funds the costs associated with the Department of Education Data Center.

## EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

### UNIVERSITIES, DIVISION OF PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

The Division of Universities represents the 11 universities in Florida's State University System. These public educational institutions are operated as public corporations of the state by a university board of trustees under statutory authority and rules of the Board of Governors and the State Board of Education.

#### AID TO LOCAL GOVERNMENTS CRITICAL JOBS INITIATIVE

The SUCCEED, Florida - Crucial Professionals program provides grants to increase the capacity of programs at public and private postsecondary educational institutions to produce more critical need professionals to enter the workforce in Florida. Funds are distributed through a competitive award process. The current appropriation provides funds for teaching and nursing professional programs.

#### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE

Funds hospital facilities and personnel in support of teaching and research programs for the prevention and cure of cancer.

#### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES

Provides the primary funding for the basic operations of Florida's state universities. This category provides the state support for all undergraduate and graduate programs except the medical schools and the Institute of Food and Agricultural Science (IFAS).

#### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)

The University of Florida's Institute of Food and Agricultural Science (IFAS) is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences.

#### AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER

Funds training of medical doctors, nurses, and public health professionals. Also provides funding for health research.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - UNIVERSITY OF FLORIDA  
HEALTH CENTER

Funds training of medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions. Also provides funding for health research.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY  
MEDICAL SCHOOL

Funds training of medical doctors who practice patient-centered health care and respond to community needs through service to elder, rural, minority, and under-served populations.

AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - STUDENT FINANCIAL  
ASSISTANCE

Funds financial aid awards to university students. Current proviso requires a minimum of 71 percent of the funds be allocated for need-based financial aid.

SPECIAL CATEGORIES  
CHALLENGE GRANTS

Also referred to as the Major Gifts Program, this category provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support scholarships, libraries, instruction, and research programs. Donations are matched 50 percent to 100 percent depending on the amount of the gift. These funds may not be used for construction, renovation, or maintenance of facilities.

SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE

Funds the state universities' portion of the state casualty insurance premium.

SPECIAL CATEGORIES  
GRANTS AND AIDS - 2004 HURRICANES - PASS  
THROUGH OF STATE AND FEDERAL FUNDS TO  
LOCAL GOVERNMENTS

Provides funds for universities impacted by the 2004 hurricanes.

EDUCATION BUDGET ENTITY AND APPROPRIATION CATEGORY DESCRIPTIONS

**BOARD OF GOVERNORS**

The Board of Governors (BOG) is responsible for the oversight of the State University System.

**SALARIES AND BENEFITS**

Provides salaries and benefits for 62.00 FTE in the Board of Governors.

**OTHER PERSONAL SERVICES**

Funding for hourly employees and contract employees.

**EXPENSES**

Funds the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.

**OPERATING CAPITAL OUTLAY**

Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.

**SPECIAL CATEGORIES**

TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT

Funds the Board of Governors' portion of the Human Resource outsourcing project.

